

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2015 Through July 31, 2014

Education

Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	27,069	29,993	20,743	9,249
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Education Functions

Public Schools	8,290,839	8,815,375	754,446	8,060,929
Higher Education	2,867,274	3,022,412	163,243	2,859,169
All Other Education	261,312	300,731	6,332	294,399
Education Total	11,419,425	12,138,518	924,021	11,214,497

Objects of Expenditures

Salaries And Wages	1,694,816	1,807,602	102,635	1,704,967
Employee Benefits	516,678	547,349	33,908	513,441
Professional Svc Contracts	149,696	97,479	7,268	90,211
Goods\Other Services	390,375	415,169	26,530	388,639
Travel	21,378	11,891	931	10,960
Capital Outlays	43,195	34,036	3,491	30,545
Inter Agency/Fund Transfers	340,292	319,388	11,983	307,405
Grants, Benefits & Client Services	8,382,390	8,984,054	749,337	8,234,717
Debt Service	19,879	17,334	11	17,323
Interagency Reimbursements	(14,702)	(4,973)	(5,106)	133
Intra-Agency Reimbursements	(124,573)	(90,812)	(6,967)	(83,845)
Total Objects of Expenditure	11,419,424	12,138,517	924,021	11,214,496

Fiscal Year 2015 Through July 31, 2014

Education

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	941,458	1,014,155	3,148	1,011,007
General Fund - Federal Stimulus	80,171	22,311	6,311	16,000
General Fund - Private/Local	3,859	3,815	(643)	4,458
General Fund - State	8,610,101	9,002,976	845,672	8,157,304
HIED	1,277,985	1,450,954	65,185	1,385,769
Other Funds - Federal	7,435	10,220	17	10,203
Other Funds - Non-Appropriated	69,666	103,774	845	102,929
Other Funds - State	428,749	530,313	3,485	526,828
Total Source of Funds	11,419,424	12,138,518	924,020	11,214,498

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.